

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Harrison Com Schools (3190)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$10,398,394	\$10,468,394	\$10,645,285	\$11,004,651	5.8%	3.4%	30.91%
	Mental Disabilities	\$1,052,023	\$1,101,780	\$1,209,942	\$1,183,120	12.5%	-2.2%	3.32%
	Textbooks for Rent or Resale	\$378,860	\$486,742	\$61,910	\$822,692	117.1%	> 500%	2.31%
	Payments to Other Governmental Units Within State	\$666,129	\$1,236,096	\$1,010,019	\$761,735	14.4%	-24.6%	2.14%
	Instruction, Related Technology	\$371,814	\$590,594	\$483,983	\$589,381	58.5%	21.8%	1.66%
	Emotional Disabilities	\$573,333	\$563,256	\$466,182	\$463,048	-19.2%	-.7%	1.30%
	Learning Disability	\$448,686	\$410,680	\$433,590	\$447,871	-.2%	3.3%	1.26%
	Vocational Education	\$333,656	\$348,360	\$355,770	\$374,465	12.2%	5.3%	1.05%
	Special Education Preschool	\$234,446	\$336,421	\$360,403	\$369,777	57.7%	2.6%	1.04%
	Library/Media Services	\$324,084	\$290,380	\$277,031	\$247,094	-23.8%	-10.8%	.69%
	Other Support Service, Instructional Staff	\$331,536	\$288,501	\$312,905	\$235,519	-29.0%	-24.7%	.66%
	Improvement of Instruction	\$572,952	\$624,503	\$244,272	\$233,099	-59.3%	-4.6%	.65%
	Other Special Programs	\$134,137	\$487,444	\$208,353	\$193,788	44.5%	-7.0%	.54%
	Physical Impairment	\$145,563	\$126,203	\$118,088	\$136,148	-6.5%	15.3%	.38%
	Culturally Different	\$111,796	\$114,133	\$121,608	\$108,279	-3.1%	-11.0%	.30%
	Gifted And Talented	\$206,188	\$190,295	\$116,256	\$105,648	-48.8%	-9.1%	.30%
	Preventive Remediation	\$51,088	\$56,886	\$60,957	\$63,241	23.8%	3.7%	.18%
	Summer School Programs	\$41,047	\$32,776	\$0	\$0	-100.0%	N/A	.0%
	Total	\$16,375,732	\$17,753,443	\$16,486,553	\$17,339,556	5.9%	5.2%	48.70%
<u>Student Instructional Support</u>	Office of The Principal	\$1,608,680	\$1,610,706	\$1,528,972	\$1,545,319	-3.9%	1.1%	4.34%
	Special Education Administration	\$739,713	\$740,231	\$764,610	\$720,691	-2.6%	-5.7%	2.02%
	Guidance Services	\$473,887	\$458,233	\$452,099	\$468,155	-1.2%	3.6%	1.31%
	Health Services	\$203,751	\$200,337	\$211,596	\$245,085	20.3%	15.8%	.69%
	Other Psychological Services	\$119,364	\$101,647	\$98,802	\$77,425	-35.1%	-21.6%	.22%
	Speech Pathology and Audiology Services	\$42,289	\$43,733	\$45,827	\$51,501	21.8%	12.4%	.14%
	Psychological Testing	\$39,215	\$46,559	\$47,484	\$50,839	29.6%	7.1%	.14%
	Other Support Services, Students	\$15,404	\$16,304	\$17,026	\$17,799	15.5%	4.5%	.05%
	Attendance and Social Work Services	\$48,701	\$27,807	\$6,281	\$155	-99.7%	-97.5%	.0%
	Total	\$3,291,005	\$3,245,558	\$3,172,698	\$3,176,969	-3.5%	.1%	8.92%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$3,446,475	\$3,270,569	\$3,196,453	\$3,433,281	-.4%	7.4%	9.64%
	Student Transportation	\$1,801,632	\$2,075,801	\$2,074,861	\$2,015,397	11.9%	-2.9%	5.66%
	Food Services Operations	\$1,283,604	\$1,176,735	\$1,193,216	\$1,269,833	-1.1%	6.4%	3.57%
	Executive Administration	\$1,031,787	\$1,071,726	\$916,981	\$931,107	-9.8%	1.5%	2.61%

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	Administrative Technology Services	\$19,899	\$242,121	\$179,384	\$122,139	> 500%	-31.9%	.34%
	Board of Education	\$37,264	\$92,026	\$138,505	\$112,992	203.2%	-18.4%	.32%
	Other Food Services	\$55,880	\$64,615	\$69,053	\$68,067	21.8%	-1.4%	.19%
	Other Fiscal Services	\$7,796	\$562	\$1,059	\$2,013	-74.2%	90.0%	.01%
	Other Technology Services	\$21,528	\$28,241	\$0	\$0	-100.0%	N/A	.0%
	Fiscal Services	\$0	\$117,178	\$0	\$0	N/A	N/A	.0%
	Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A	.0%
	Total	\$7,705,865	\$8,139,575	\$7,769,512	\$7,954,830	3.2%	2.4%	22.34%
<i>Nonoperational</i>	Debt Services	\$5,823,449	\$5,685,105	\$5,588,548	\$5,547,404	-4.7%	-7%	15.58%
	Building Acquisition, Construction and Improvements	\$1,441,437	\$727,221	\$229,193	\$619,661	-57.0%	170.4%	1.74%
	Facilities Acquisition and Construction	\$537,436	\$488,233	\$401,742	\$438,900	-18.3%	9.2%	1.23%
	Athletic Coaches	\$385,592	\$392,909	\$406,286	\$406,074	5.3%	-.1%	1.14%
	Nonpublic School Pupil Services	\$0	\$251	\$61,659	\$55,095	N/A	-10.6%	.15%
	Building Acquisition, Construction and Improvement	\$4,998	\$0	\$0	\$25,124	402.7%	N/A	.07%
	Community Recreation	\$13,031	\$8,722	\$20,462	\$22,860	75.4%	11.7%	.06%
	Other Debt Services Obligations	\$0	\$15,730	\$10,240	\$11,490	N/A	12.2%	.03%
	Civic Services	\$0	\$63,946	\$3,366	\$8,647	N/A	156.9%	.02%
	Other Community Services	\$0	\$0	\$438	\$522	N/A	19.2%	.0%
	Child Care Services	\$0	\$0	\$6,860	\$0	N/A	-100.0%	.0%
	Total	\$8,205,943	\$7,382,117	\$6,728,794	\$7,135,778	-13.0%	6.0%	20.04%
	Grand Total	\$35,578,544	\$36,520,693	\$34,157,557	\$35,607,133	.1%	4.2%	100.0%